

Probation

Frederick Morawcznski, Chief Probation Officer

MISSION STATEMENT

The mission of the Probation Department is to promote the safety of the citizens of Placer County by conducting investigations for the court, enforcing court orders, ensuring victim's rights, engaging in crime prevention partnerships, and facilitating the resocialization of offenders.

Appropriation	Actual 2004-05	Position Allocations	BOS Adopted 2005-06	Position Allocations
Probation Officer	\$ 12,798,561	131	\$ 17,184,820	137
Food Services Program (Internal Services Fund)*	1,948,670	13	2,152,586	13
Total:	<u>\$ 14,747,231</u>	<u>144</u>	<u>\$ 19,337,406</u>	<u>150</u>

* Amounts include total operating expenses and fixed assets

CORE FUNCTIONS

Juvenile Probation Services

Comprised of four key programs: Detention and Treatment Services, Supervision Services, Court Services and Delinquency / Crime Prevention Services. Under the auspices of these four categories fall a myriad of programs designed to provide safety to the community through a continuum of services, including prevention, intervention, suppression and incarceration.

Adult Probation Supervision / Crime Intervention

Comprised of two key programs: Court Services and Supervision / Crime Intervention Services. These two key program areas are designed to protect the community through assisting the Courts in sentencing decisions and to provide supervision of convicted criminals, while offering convicted criminals local community correctional opportunities to make restitution to victims and become law abiding citizens.

Food Services (Internal Service Fund)

Provide food services to juvenile and adult institutions in Placer County.

FY 2004-05 Major Accomplishments

- With the support of the Board of Supervisors, the County Executive Officer and key stakeholders opened the Day Reporting Center (DRC) designed to reduce overcrowding in the jail and provide a safe alternative to incarceration through the development of education and job training opportunities for adult probationers.
- Substantially reduced net county costs for out-of-county placements of minors through increased referrals to the Family Functional Therapy (FFT) Program, the implementation of a family centered approach to dealing with juvenile probationers, and use of other local alternatives.
- Implemented a streamlined approach to the Adult Court investigations and report process, which has resulted in same day sentencing options for the Court, thus reducing overall criminal justice system cost to all system partners.
- Maintained a 50 minor capacity threshold at the Juvenile Detention Facility (JDF) through a centralized intake model at the JDF and the use of other alternatives to incarceration such as a Juvenile Electronic Monitoring Program and home supervision.

Public Protection Services

Probation

Frederick Morawcznski, Chief Probation Officer

- Pursued the development of local mental health alternatives for criminal justice clientele through the participation in the Proposition 63 Mental Health Services Act planning process.
- Expanded the secured departmental web site dedicated to the electronic transfer of court and law enforcement documents to the Juvenile and Lake Tahoe Courts, thus increasing efficiency and reducing costs.
- In conjunction with the Personnel Department and support of the Board of Supervisors (BOS) and County Executive Office (CEO) implemented the recommendations of the Civil Service Commission and the Board of Corrections to reclassify the majority of peace officer positions and reorganize the supervisor / management structure of the department, resulting in reduced net county costs, increased efficiency and career opportunities.
- Completed a feasibility study for the acquisition of a comprehensive automated case management system.

FY 2005-06 Planned Accomplishments

- Acquire, install, and implement the operation of a comprehensive probation automated case management system.
- Implement the approved departmental reclassification and reorganization recommendations.
- Reassess fee structure and prepare recommendations for the BOS.
- Pursue additional grant funding, revenue enhancement and cost reduction activities.
- Move administrative and selected operational staff to the new Auburn Justice Center.

Department Comments

This budget represents a restrained spending plan developed within the framework of the fiscal limitations anticipated by the County. This plan requires the department to maintain the reduced level of service as is currently in place. Despite the less than optimal fiscal climate, the Probation Department continues to innovate and incorporate cost savings measures wherever possible. Over the last two years, the department estimates it has saved the County over five million dollars in expenses through various initiatives throughout the department.

As a result, over the last year it has become possible to reintroduce services that have been reduced during prior years, though it is important to note the department has yet to return to fiscal year 2002 service levels. Our department has restored some services in the following divisions: Tahoe, Adult Supervision, Juvenile Supervision, Children's System of Care, and the Adult Court Divisions. The Juvenile Detention Facility continues to operate under a self-imposed population cap of 50.

The current proposal maintains service levels at FY 2005-06 levels with an increase for sworn staff salary costs as the result of labor negotiations. The cost for support and care of minors, those minors placed in camps or ranches is estimated to more than double due in part to the fact that FY 2005-06 was largely subsidized by our refund from our termination of the Fouts Spring Joint Powers Agreement (JPA). These cost increases, combined with substantial increases from every area of interaction with county support services makes budgeting for operations difficult at best. The Juvenile Justice Crime Prevention Act grant projects the same level of revenue this year despite its potential elimination in the State budget.

As last year, we have employed a performance-based budgeting model by identifying two core functions, Juvenile Probation Services and Adult Probation Services. The overarching function of administration is apportioned to the core functions and provides for the overall management and leadership of the department; secretarial and clerical services; information systems management; data processing and automation support, budget development and analysis; fiscal and grants management; purchasing, payroll and employee services; and staff development.

Probation

Frederick Morawcznski, Chief Probation Officer

Our priority function within Juvenile Probation Services continues to be the operation of the JDF, which provides safety to the community through the secure detention of minors, albeit at a level less than its rated capacity. While the current population cap can be sustained in the short term through careful assessment, alternative sentencing, and judicial restraint, continuance of this cost reduction strategy in the long-term will be impossible due to overall population growth within the County.

Our other priorities in Juvenile Probation Services include providing accurate and timely mandated reports to the Courts, supervision of minors on probation, delivery of a variety of prevention programs, collaboration with community-based organizations, support to the County's Children's System of Care (CSOC), and special court activities such as Drug and Peer Courts. Curtailed spending and maintaining position vacancies have impacted these efforts, nonetheless the significant efforts of our juvenile officers have greatly reduce the cost of placing minors in expensive group homes and camps.

Our priority function in Adult Probation Services is the direct supervision of individuals placed on probation for a variety of felony and misdemeanor offenses. Probation supervision programs in Placer County range from specialty caseloads involving intensive enforcement of the terms of probation, often in conjunction with other law enforcement agencies, to work release, electronic monitoring, community service, out-of-county supervision, and operation of the Adult Day Reporting Center. These programs, while providing cost-effective alternatives to incarceration and offender accountability, allow defendants to continue work, make restitution to victims and be productive members of society, so long as they obey the conditions of probation. While some of these programs are not mandatory, they are generally cost neutral in consideration of the cost of incarceration and a continued life of crime, and are often paid for by the probationer.

Of equal importance to our adult supervision activities, the department conducts pre-sentence investigations, and prepares reports that provide important information to the Criminal Courts, assisting the Judge in sentencing decisions. Officers completing these mandated reports objectively assess the defendants' criminal involvement, offer a venue for victim impact statements and provide appropriate and legal recommendations to the Courts. Through these activities a defendant's eligibility for community corrections supervision can be considered and risk for release accurately assessed.

All Adult Probation Services operations have been impacted by cost reduction measures, which have resulted in increased caseloads in all functions.

It is imperative the department's essential and unique role in the criminal justice system continues to be supported at a minimum of the base level, so its important mission of promoting public safety can be achieved. Funding at supplemental requested levels will directly enhance the safety of our constituency.

County Executive Comments And Recommendations

The department's requested budget includes adjusted base funding to maintain service levels for FY 2005-06, plus supplemental funding to reintroduce services that have been fiscally constrained over the past few years. The Probation Department has requested \$2,616,552 above base funding to provide for the following: funding to maintain current service levels \$265,804; full implementation of a classification study approved in FY 2004-05 (\$152,256) including the allocation of 8 new positions; continued full funding of the Day Reporting Center (\$353,492); purchase of case management software, technology improvements, and the addition of 1 new technology solutions analyst (\$526,830); 1 new clerical position to support sworn staff and comply with reporting requirements (\$50,770) (the department has noted that the need for this new position would be mitigated if the case management software project is approved and funded); costs for the department to move its administration, juvenile and a portion of adult services into the new Auburn Justice Center (\$70,000); full staffing levels at the Juvenile Detention Facility (\$1,197,400).

The recommended budget reflects base budget adjustments requested to maintain current operations and service levels for FY 2005-06, including approved public safety salary and benefit increases and full year costs associated with the new Day Reporting Center (DRC). Also recommended is 1 new administrative clerk position to support the Day Reporting Center (\$60,000) and \$200,000 toward technology improvements and case management software.

Public Protection Services

Probation

Frederick Morawcznski, Chief Probation Officer

The case management system is currently under review and may be recommended for a final budget adjustment. The General Fund contribution of \$8,478,475 is \$2,023,658 more than FY 2004-05 representing a 31% increase to augment the requested base budget, ongoing support for the DRC, and supplemental requests. Included in this year's budget to recognize the total costs of providing public safety services, and shown as a General Fund contribution, are A-87 charges (essential business services provided by other county departments). The remainder of this budget is funded from revenues, including public safety sales taxes and other intergovernmental revenues from the State, and public safety fund balance. Several proposals are currently being considered by the State, including potential revenue reductions that may negatively impact this budget over the next few years. Should revenues or fund balance not materialize as anticipated, final budget adjustments may be necessary to balance the budget. In the event excess revenues or other funding become available, the following supplemental requests are recommended for consideration:

- Full funding to purchase case management software (\$242,197)
- One senior deputy probation officer and 1 deputy probation officer for the DRC (\$250,642)
- One new administrative clerk position for the word processing unit (\$50,766)
- One new technology solutions analyst position (\$84,633)

Further funding priorities identified by the Chief Probation Officer but not recommended at this time due to funding constraints are:

- Three new probation assistant (field) positions (\$152,256) recommended to fully implement a class study completed in 2004-05.
- Fourteen deputy probation officers and 1 administrative clerk position needed to fully populate the Juvenile Detention Facility (\$1,197,404).

Final Budget Changes from the Proposed Budget

Public Safety Fund balance available of \$1,237,774 along with increased revenue adjustments in Public Safety Sales Tax (\$185,918) and State and other revenues (\$395,500) will fund recommended expenditure increases of \$677,538 and balance the budget. In addition, funding was set aside in a Probation Department reserve account, Designation for Future Occurance, for a new case management system (\$365,395). Recommended increased expenditures will provide for a total of 6 new positions, including 4 deputy probation officers and 2 clerical positions, 1 of which was added with the proposed budget. The recommended adjustments provide funding for a retiring technology position, 3 probation aid positions to fully implement a class study completed in FY 2004-05, upgraded GPS monitoring and Livescan screening, technology improvements, increases to Peer Court and Koinonia contract, Loomis office space and a vehicle for the Day Reporting Center staff.

Correctional Food Services Enterprise Fund cancelled the reserve account, Designation for Contingencies with the final budget (\$303,548). Requested and recommended minor technical adjustments result in no net change in expenditures.

Probation

Frederick Morawcznski, Chief Probation Officer

PROBATION OFFICE FUND 110 / APPROPRIATION 22050

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	\$ 8,154,129	\$ 9,573,217	\$ 12,069,854	\$ 10,562,637	10%	\$ 10,903,021
Services and Supplies	2,085,302	1,973,607	2,738,050	2,269,865	15%	2,743,911
Other Charges	377,130	513,000	871,508	871,508	70%	871,508
Capital Assets	-	760	45,000	-	-100%	40,000
Other Financing Uses	-	50,000	-	-	-100%	14,711
Intra Fund Charges	1,719,817	1,582,631	3,373,658	3,323,403	110%	3,538,499
Gross Budget:	<u>12,336,378</u>	<u>13,693,215</u>	<u>19,098,070</u>	<u>17,027,413</u>	24%	<u>18,111,650</u>
Intra Fund Credits	(454,333)	(894,654)	(520,130)	(520,130)	-42%	(926,830)
Net Budget:	<u>\$ 11,882,045</u>	<u>\$ 12,798,561</u>	<u>\$ 18,577,940</u>	<u>\$ 16,507,283</u>	29%	<u>\$ 17,184,820</u>
Revenue						
Intergovernmental Revenue	\$ 5,531,846	\$ 5,448,574	\$ 6,626,550	\$ 6,026,550	11%	\$ 6,312,468
Charges for Services	1,141,189	1,212,024	1,308,091	1,210,000	0%	1,505,500
Miscellaneous Revenue	15,008	91,102	26,000	16,000	-82%	16,000
Other Financing Sources	6,054,817	6,454,817	8,363,278	7,000,714	8%	7,000,714
Special Items	-	-	1,477,761	1,477,761	100%	1,477,761
Total Revenue:	<u>12,742,860</u>	<u>13,206,517</u>	<u>17,801,680</u>	<u>15,731,025</u>	19%	<u>16,312,443</u>
Net County Cost:	<u>\$ (860,815)</u>	<u>\$ (407,956)</u>	<u>\$ 776,260</u>	<u>\$ 776,258</u>	-290%	<u>\$ 872,377</u>
Allocated Positions	123	131	150	131	0%	137

Probation

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CORE FUNCTION: JUVENILE PROBATION SERVICES

Juvenile Detention & Treatment Services Program

Program Purpose: To provide detention and treatment services to minors arrested by law enforcement pending court and pursuant to orders of the court. Minors receive family counseling, anger management, substance abuse counseling, family reunification and education services while in secure confinement.

Total Expenditures: \$7,257,266

Total Staffing: 57.00

SECURE DETENTION

To provide safe and secure detention of incarcerated minors in the County's JDF, and through the department's contract with the Fouts Springs Youth Facility in Colusa County.

Key Intended Outcome: Provide safe and secure detention of minors while awaiting court, awaiting placement or completing court ordered commitment.

Secure Detention Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of violent incidents	12	26	44	45
# of detention days (annually / based on daily population)	21,716	17,602	16,558	17,500
# average daily population	54	48	45	45
# of minors committed to the program at Fouts Springs	N/A	11	8	20
# of minors released early due to self population cap	N/A	32	76	75

Program Comments: The Probation Department continues to maintain the self-imposed population cap of 50 at its Juvenile Detention Facility, implemented as a result of the current fiscal climate.

TREATMENT SERVICES

Treatment services for detained minors are provided directly by department staff and in collaboration with the County's Health & Human Services Department (HHS), the Placer County Office of Education and the County's Systems Management, Advocacy and Resource Team (SMART) collaborative. The myriad of services includes: traditional education services, health education components, mental/emotional education components, counseling services and the Family Reunification Program (FRP).

- **Key Intended Outcome:** Aid minors in dealing with life challenges and/or to aid the minor and family in reunifying and maintaining the family unit.

Probation

Frederick Morawcznski, Chief Probation Officer

Treatment Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of youth assessed and assigned to treatment programs within seven days of admission to facility	100%	100%	98%	98%
% of minors who successfully complete programs while in custody	98%	98%	98%	98%
# of minors admitted to the JDF	1,258	1,207	758	800
# of minors and families participating in the FRP	9	20	N/A	N/A
# of minors accessing social awareness programs	N/A	3,714	5,291	5,400

Program Comments: Many of the social awareness programs are directly the result of an independent funding source Juvenile Justice Crime Prevention Act (JJCPA). This funding may be eliminated in FY 2007 unless the Governor's proposed budget is amended. FRP has been replaced with Functional Family Therapy.

Delinquency / Crime Prevention Services Program

Program Purpose: To dedicate significant resources in support of county prevention and intervention services in addition to traditional probation activities provided by the department. These additional services include: Juvenile Drug Court, Juvenile Peer Court, Juvenile Diversion Program, operation of the Crisis Resolution Center, Youth Resource Center, Family Reunification Program, citation hearings and information probation.

Total Expenditures: \$2,164,384

Total Staffing: 17.00

JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA)

To provide prevention, intervention, suppression, and incapacitation programs to youthful offenders and at-risk youth within the County through the use of state allocated funds.

- **Key Intended Outcome:** Reduce the amount and severity of crimes committed by minors in the County.

JJCPA Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of juveniles served by Youth Resource Center (YRC) program	48	40	47	45
# / % of juveniles who avoid new law violations sustained while participating in YRC	31 / 69%	107 / 87%	38 / 80%	40 / 93%
% of days of unexcused absence at the Youth Resource Center	11%	5%	5%	4%
# of juveniles served by Crisis Resolution Center Program (CRC)	123	116	44	50
# / % of children referred to a less intensive level of care (from the CRC)	N/A	101 / 87%	40 / 90%	45 / 90%
# / % of parents who report that the CRC program helped them improve their ability to resolve family problems	N/A	93 / 80%	40 / 90%	45 / 90%

Probation

Frederick Morawcznski, Chief Probation Officer

Program Comments: JJCPA is an independent funding source that allows for providing services to minors at the Juvenile Detention Facility, Crisis Resolution Center, and the Youth Resource Center. Each of these programs is designed to increase the skills and knowledge of the individual receiving services to help them sustain a delinquent free and system free lifestyle.

CHILDRENS SYSTEMS OF CARE (CSOC)

To work in collaboration with county HHS staff in the provision of support services to the Juvenile Drug Court, Peer Court, Diversion, Intensive Supervision Caseload (ISC) and informal probation supervision to minors from within the County who are at-risk for involvement in criminal activities.

- **Key Intended Outcome:** Prevent the reoccurrence and/or escalation of criminal activities by minors.

Children's Systems of Care Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of juveniles served by Drug Court Program	81	25	39	45
# / % of individuals successfully completing the Drug Court Program	21 / 25%	56 / 31%	5 / 13%	9 / 20%
# of Drug Court graduates who have avoided further criminal justice system involvement	17	11	5	9
# of children served by Rallying Around Families Together Program (RAFT)	15	15	16	22
# / % of children (families) completing RAFT	8 / 53%	10 / 18%	5 / 31%	8 / 36%
# of days children participating in RAFT that remained at home with their families	3,413	7,000	3,186	4,000

Program Comments: CSOC is designed to help families and children become self-sufficient in keeping themselves and their families safe, healthy, at home, in school, and out of trouble. The Juvenile Drug Court Program and ISC are specifically designed to reduce placements by addressing the needs of youth and families. Both of these caseloads are capped at 25 minors due to the current fiscal climate. The RAFT caseload has a capacity of 15.

Juvenile Probation Supervision Program

Program Purpose: To enforce court orders and conditions of probation through intense caseload management, field supervision, community corrections and juvenile placement.

Total Expenditures: \$1,655,230

Total Staffing: 13.00

SUPERVISION SERVICES

To provide graduated supervision services depending on the assessed risk to the public. This enforcement function includes unannounced home visits, searches of the defendants and their property, testing for substance abuse and arrests if necessary.

- **Key Intended Outcome:** Promotion of a safe community for the citizens of Placer County, while allowing convicted criminals to participate in rehabilitative programs and serve their sentences in a cost effective manner.

Probation

Frederick Morawcznski, Chief Probation Officer

Supervision Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of juveniles supervised on probation	433	344	385	410
# / % of felony cases supervised on probation	208 / 48%	162 / 47%	182 / 47%	185 / 45%
# / % of misdemeanor cases supervised on probation	225 / 52%	182 / 53%	203 / 53%	225 / 55%
% of offenders successfully completing probation as indicated by court order	72%	71%	71%	75%

Program Comments: Due to continuing fiscal constraints, there continue to be fewer supervision officers available to supervise an increasing juvenile probation population. As of April of 2005, the Probation Department anticipates the ability to return staffing to FY2002-03 levels.

JUVENILE PLACEMENT

To supervise minors in out-of-home placement by making state-mandated (once per month) visits to all minors ordered to out-of-home placement and by assisting in the reunification with the minor's family upon return to the home.

- **Key Intended Outcome:** Insure the health and well being of minors placed out-of-home and to facilitate their return as soon as possible.

Juvenile Placement Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of minors in placements	N/A	31	32	39
# / % of placement failures	N/A	4 / 13%	2 / 6%	2 / 5%
# of minors in placement with felony convictions	N/A	20	29	34
# of minors in placement with only misdemeanor convictions	N/A	11	3	5

Program Comments: The number of minors placed in low-level group home settings are expected to level off as the Family Centered Approach to the rehabilitation of minors is fully implemented. However, the majority of minors requiring out-of-home placement require a higher level of specialized services for a very complex set of psychological, behavioral and familial issues.

Court Services Program

Program Purpose: To conduct juvenile pre-sentence investigations and make sentencing recommendations to the Courts on all felony and select misdemeanor cases. Other services include: court appearances as directed, detention reports and intake services, progress reviews on probationers and assistance to the Courts related to the issuance of warrants.

Total Expenditures: \$763,923

Total Staffing: 6.00

COURT REPORT PREPARATION

Prepare juvenile court reports and recommendations for the Superior Courts to assist in making sentencing and dispositional decisions.

- **Key Intended Outcome:** Provide timely, accurate and legal reports and recommendations.

Public Protection Services

Probation

Frederick Morawcznski, Chief Probation Officer

Court Report Preparation Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of reports provided to the Courts	413	411	468	475
% of recommendations followed by the Courts without modification	N/A	95%	95%	95%
# / % of reports filed late	N/A	41 / 12%	38 / 8%	47 / 10%
# / % of court referrals that result in a continuance at the request of and for probation needs	N/A	7 / 2%	16 / 3%	23 / 5%

Program Comments: The Juvenile Court's goal to move minors through the court process in a timely manner continues to cause additional pressure on the Probation Officer to provide a comprehensive report in a timely manner.

CORE FUNCTION: ADULT PROBATION SERVICES

Adult Probation Supervision / Crime Intervention Program

Program Purpose: Dedicates significant resources in support of supervision, intervention and crime suppression activities including: Adult Drug Court, adult drug treatment pursuant to Proposition 36, and enforcement of court orders and conditions of probation through intense caseload management, field supervision and community corrections.

Total Expenditures: \$5,474,786

Total Staffing: 43.00

SUPERVISION SERVICES

To provide graduated supervision services depending on the assessed risk to the public. This enforcement function includes unannounced home visits, searches of the defendants and their property, testing for substance abuse and arrests if violations of probation are detected.

- **Key Intended Outcome:** Ensure a safe community for the citizens of Placer County, while allowing convicted criminals to participate in rehabilitative programs, repay their victims and serve their sentence in a cost effective manner.

Supervision Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of offenders successfully completing probation as indicated by court orders	N/A	80%	84%	80%
# / % of felony offenders supervised	1,981 / 68%	2,015 / 66%	1,513 / 61%	1,705 / 60%
# / % of misdemeanor offenders supervised	931 / 32%	1,039 / 34%	961 / 39%	1,140 / 40%

Program Comments: As a result of the continuing fiscal constraints, there are a fewer number of supervision officers available to supervise the adult probation population. This division has been functioning with a 30% vacancy rate due to budgetary constraints; however, the Probation Department anticipates the ability to staff back to FY 2002-03 staffing levels by May of 2005.

Probation

Frederick Morawcznski, Chief Probation Officer

ALTERNATIVE SENTENCING

To provide alternatives to offenders assessed as low-risk or who have short jail sentences with the opportunity to apply and participate in electronics monitoring, work release or community service options in lieu of custody.

- **Key Intended Outcome:** Allow criminal offenders, while under strict probation supervision, to maintain their family structures and employment.

Alternative Sentencing Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of offenders successfully completing alternative sentencing programs	81%	88%	89%	90%
# of jail days avoided due to program participation	52,539	45,464	38,397	45,000
\$ of jail costs avoided due to program participation	\$2,314,867	\$2,003,144	\$1,641,772	\$2,003,144

Program Comments: Alternative sentencing options continue at a reduced level due to the continuing poor fiscal climate, though they remain a viable and significant alternative to incarceration. It is hoped that by May of 2005, these services will be restored to FY 2002-03 levels.

PROPOSITION 36

To work in collaboration with the County's HHS, District Attorney and Public Defender to provide specialized treatment and focused services, in lieu of incarceration for adult misdemeanors and felons convicted of drug use and/or possession.

- **Key Intended Outcome:** Encourage criminal offenders, while under strict probation supervision, to break their drug habits, maintain their family structures and employment, and to participate in rehabilitative programs while meeting their obligations to the court.

Proposition 36 Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of formal probationers successfully completing Proposition 36 programs	10%	5%	5%	8%
# of sanctions imposed during the Proposition 36 Program	245	294	215	300
% of probationers failed/removed from the program within the first 90 days	N/A	4%	2%	3%
# of cases	N/A	174	198	200

Program Comments: There are 2 officers currently supervising 180 formal probationers in the mandated Proposition 36 Program (the recommended statewide standard is 50 probationers per officer for this caseload). Historically this population is at a very high risk for failure.

Probation

Frederick Morawcznski, Chief Probation Officer

Court Services Program

Program Purpose: To conduct adult pre-sentence investigations and make sentencing recommendations to the Courts on all felony and select misdemeanor cases. Other services include: court appearances as directed, progress reviews on probationers, bail reviews, and responses to the Courts related to the issuance of warrants.

Total Expenditures: \$1,782,480

Total Staffing: 14.00

COURT REPORT PREPARATION

To provide state mandated court reports and make recommendations for the Superior Courts to assist in making sentencing, release and dispositional decisions.

- **Key Intended Outcome:** Provide timely, accurate and legal reports and recommendations.

Court Report Preparation Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of reports provided to the Courts	976	1,034	1,721	1,800
% of recommendations followed by the Courts without modifications	88%	89%	98%	95%
# of late reports	162	130	65	70
# of court referrals that result in a continuance at the request of and for probation needs	15	29	40	35

Program Comments: Since October 2004, the Court Unit has been immersed in a substantial business practice upgrade. Unnecessary reports, where negotiated agreements are already in place, are being waived. This has resulted in a savings of approximately 35 reports per month. Manpower has been shifted to provide improved supervision services.

OWN RECOGNIZANCE REPORTS

To provide Own Recognizance (OR) reports as requested by the Courts to assist in making release pending trial decisions.

- **Key Intended Outcome:** Provide timely, accurate and legal reports and recommendations.

Program Comments: Responsibility for these reports was transferred to the Sheriff Department's Jail staff early in FY 2003-04.

Probation

Frederick Morawcznski, Chief Probation Officer

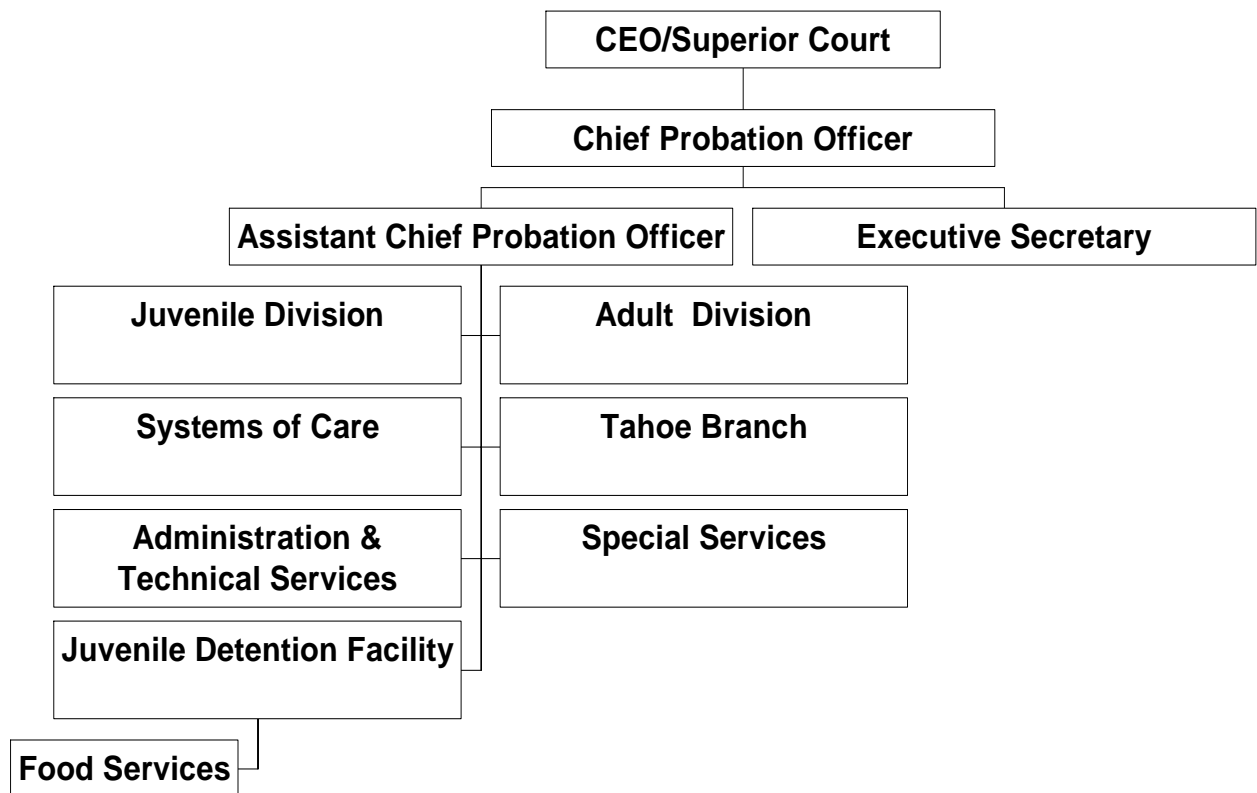
PROPRIETARY FUND

FOOD SERVICES PROGRAM INTERNAL SERVICE FUND FUND 250300 / APPROPRIATION 02030

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Operating Expenses						
Salaries and Employee Benefits	\$ 635,440	\$ 730,084	\$ 918,757	\$ 861,118	18%	\$ 861,118
Services and Supplies	1,041,261	1,162,984	1,217,582	1,240,584	7%	1,230,584
Other Charges	12,346	55,602	10,000	10,000	-82%	10,000
Intra Fund Transfers	-	-	30,245	40,884	100%	50,884
Total Operating Expenditures:	\$ 1,689,047	\$ 1,948,670	\$ 2,176,584	\$ 2,152,586	10%	\$ 2,152,586
Revenue						
Revenue from Use of Money and Property	\$ 3,316	\$ 3,189	\$ 4,000	\$ 4,000	25%	\$ 4,000
Charges for Services	1,762,401	1,990,521	2,252,500	2,252,500	13%	2,252,500
Miscellaneous Revenue	1,634	1,000	-	-	-100%	-
Total Revenue:	1,767,351	1,994,710	2,256,500	2,256,500	13%	2,256,500
Net Income (Loss)	\$ 78,304	\$ 46,040	\$ 79,916	\$ 103,914	126%	\$ 103,914
Fixed Assets	\$ -	\$ -	\$ 25,000	\$ 25,000	100%	\$ 25,000
Allocated Positions	13	13	13	13	0%	13

Program Purpose: To provide food services to juvenile and adult institutions in Placer County.

PROBATION DEPARTMENT



POSITIONS: 150

**PROBATION DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2005-06**

ADMINISTERED BY: CHIEF PROBATION OFFICER

Appropriations	FY 2004-05		FY 2005-06	
	Actual	Position Allocations	BOS Adopted Budget	Position Allocations
OTHER OPERATING FUNDS				
Probation Office - Fund 110	\$ 12,798,561	131	\$ 17,184,820	137
INTERNAL SERVICE FUND				
Correctional Food Services* - Fund 250/300	\$ 1,948,670	13	\$ 2,152,586	13
TOTAL ALL FUNDS	\$ 14,747,231	144	\$ 19,337,406	150

*Budget includes total operating expenses and fixed assets.

Probation Officer

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 22050

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	800	412	500	500	500
1002 Salaries and Wages	4,825,896	5,475,731	6,954,891	5,937,069	6,159,922
1003 Extra Help	138,294	139,923	84,474	110,474	110,474
1005 Overtime & Call Back	235,383	281,383	60,446	200,446	200,446
1006 Sick Leave Payoff	74,215	2,329	194,500	194,500	194,500
1007 Comp for Absence-Illness	14,910	22,746	25,000	25,000	25,000
1099 Salaries and Wages Undistributed		170			
1300 P.E.R.S.	1,250,718	1,875,125	2,467,230	2,152,703	2,205,688
1301 F.I.C.A.	397,284	462,844	577,365	490,211	505,622
1310 Employee Group Ins	790,121	958,153	1,295,481	1,062,309	1,106,062
1315 Workers Comp Insurance	426,508	354,401	409,967	389,425	394,807
Total Salaries & Benefits	8,154,129	9,573,217	12,069,854	10,562,637	10,903,021
Services & Supplies					
2020 Clothes & Personal Supplies	8,387	14,590	10,000	10,000	15,000
2050 Communications - Radio	29,389	23,757	26,200	25,000	26,200
2051 Communications - Telephone	126,528	151,259	128,700	125,000	128,700
2068 Food	205,529	232,877	327,550	211,700	271,700
2085 Household Expense	2,471	767	2,250	2,000	1,250
2086 Refuse Disposal	2,352				
2130 Insurance	4,680	4,680			
2140 Gen Liability Ins	260,343	197,893	205,531	205,531	205,531
2290 Maintenance - Equipment	5,016	3,851	5,000	5,000	5,000
2291 Maintenance - Computer Equip		14,792	15,000	15,000	
2292 Maintenance - Software	14,792				
2404 Maintenance Services		1,846			
2405 Materials - Bldgs & Impr	66,586	57,649			
2439 Membership/Dues	6,396	5,909	1,050	1,050	1,050
2456 Misc Expense	93				
2481 PC Acquisition	69,964	9,097	112,094	107,000	109,200
2511 Printing	36,070	38,364	41,500	40,000	41,500
2521 Operating Supplies	563	2,350			
2522 Other Supplies	19,297	37,196	34,500	30,000	33,500
2523 Office Supplies & Exp	37,896	42,295	42,300	40,000	41,800
2524 Postage	10,341	11,553	15,500	15,000	15,500
2555 Prof/Spec Svcs - Purchased	706,573	677,088	887,232	794,382	1,104,232
2556 Prof/Spec Svcs - County	50,000	69,520	50,000	50,000	75,000
2701 Publications & Legal Notices	53				
2709 Rents & Leases - Computer SW	38,966	41,860	382,973	252,973	282,973
2710 Rents & Leases - Equipment	420	420	5,000	5,000	1,000
2711 Rents & Leases - Auto	60,446	47,513	67,000	67,000	55,000
2727 Rents & Leases - Bldgs & Impr	119,937	71,933	72,396	72,396	110,292
2744 Small Tools & Instruments	57		600	600	600
2770 Fuels & Lubricants	9,213	10,990	15,050	14,300	15,050
2809 Rents and Leases-PC	12,880		16,801	2,200	200
2838 Special Dept Expense-1099 Repor	6,235	3,939			
2840 Special Dept Expense	50,002	81,606	128,670	46,005	73,205
2844 Training	10,446	11,749	33,403	25,003	25,903
2860 Library Materials	4,360	3,842	2,975	2,725	4,250
2921 I/P Gasoline/Diesel		33			
2931 Travel & Transportation	28,543	16,009	25,000	25,000	20,000
2932 Mileage	7,928	7,255			
2941 County Vehicle Mileage	70,846	77,157	83,775	80,000	80,275
2965 Utilities	1,704	1,968			
Total Services & Supplies	2,085,302	1,973,607	2,738,050	2,269,865	2,743,911
Other Charges					

Probation Officer

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 22050

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
3080 Support & Care of Persons	377,130	513,000	871,508	871,508	871,508
Total Other Charges	377,130	513,000	871,508	871,508	871,508
Fixed Assets					
4151 Buildings & Improvements			20,000		
4451 Equipment			25,000		40,000
4580 Misc Jail Improvements		760			
Total Fixed Assets		760	45,000		40,000
Other Financing Uses					
3775 Operating Transfer Out					14,711
3778 Operating Transfer Out - Capital I		50,000			
Total Other Financing Uses		50,000			14,711
Charges From Departments					
5291 I/T Maintenance - Computer Equipm	230,515	46,937	50,000	50,000	50,000
5310 I/T Employee Group Insurance	443,020	380,513	507,271	507,271	507,271
5405 I/T Maintenance - Bldgs & Improvem	202,045	221,971	333,546	323,001	330,347
5523 I/T Office Supplies & Expenses	527				
5527 I/T Prof Services A-87 Costs			1,477,761	1,477,761	1,477,761
5552 I/T - MIS Services	57,892	63,554	119,934	120,224	132,974
5553 I/T - Revenue Services Charges	131,503	137,744	125,000	125,000	125,000
5556 I/T - Professional Services	99,856	125,355	136,000	106,000	161,000
5727 I/T-Rents/Leases					10,000
5840 I/T Special Dept Expense	79,848	82,608	81,886	81,886	181,886
5844 I/T Training	275	50			
5889 I/T-Medical Services	276,918	340,352	325,000	325,000	345,000
5965 I/T Utilities	197,418	183,547	217,260	207,260	217,260
Total Charges From Departments	1,719,817	1,582,631	3,373,658	3,323,403	3,538,499
Gross Budget	12,336,378	13,693,215	19,098,070	17,027,413	18,111,650
Less: Charges to Departments					
5001 Intrafund Transfers		(350,000)			(311,700)
5002 I/T - County General Fund	(308,596)	(544,654)	(520,130)	(520,130)	(615,130)
5022 I/T - Mental Health Fund	(145,737)				
Total Charges to Departments	(454,333)	(894,654)	(520,130)	(520,130)	(926,830)
Net Budget	11,882,045	12,798,561	18,577,940	16,507,283	17,184,820

Probation Officer

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 22050

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
7232 State Aid - Other	(183,659)	(398,569)	(400,000)	(400,000)	(400,000)
7284 Aid from Other Counties	(117,400)	(18,625)	(335,000)	(60,000)	(60,000)
7310 State Aid-Crime Prevention Act o	(978,400)	(485,283)	(893,000)	(893,000)	(993,000)
7311 Federal - Emergency Asst - Adm	(450,191)	(451,773)	(449,963)	(449,963)	(449,963)
7402 State Aid AB90 Realign	(146,143)				
7424 State Aid - Public Safety Service	(3,647,826)	(4,044,291)	(4,534,613)	(4,209,613)	(4,395,531)
7426 State Aid Public Asst Rlgnd Grow	(3,190)				
7489 St Aid-Juv Acct Inc Block Grant	(5,037)	(50,033)	(13,974)	(13,974)	(13,974)
8153 Law Enforcement Services	(75,159)	(72,018)	(70,000)	(70,000)	(70,000)
8187 Pre-Sentence Investigation Repo	(104,391)	(99,135)	(75,000)	(75,000)	(100,000)
8189 Institution Care & Services	(114,270)	(99,284)	(195,241)	(130,000)	(130,000)
8193 Other Services	(528)				
8219 Casino - Sales Tax In Lieu	(9,525)	(11,946)			
8245 Adult Work Release	(302,048)	(333,372)	(350,000)	(350,000)	(350,000)
8267 Electronic Monitoring	(535,268)	(596,269)	(617,850)	(585,000)	(855,500)
8761 Insurance Refunds		(926)			
8762 State Compensation Insurance R	(7,698)	(15,143)	(10,000)	(10,000)	(10,000)
8764 Miscellaneous Revenues	(763)	(3,991)	(16,000)	(6,000)	(6,000)
8779 Contributions from General Fun	(6,054,817)	(6,454,817)	(8,363,278)	(7,000,714)	(7,000,714)
8782 Contributions from Other Agencie		(60,000)			
8783 Vehicle Replacement Revenue	(6,547)	(9,792)			
8790 Program Income		(1,250)			
8985 Contributions			(1,477,761)	(1,477,761)	(1,477,761)
Total Revenues	(12,742,860)	(13,206,517)	(17,801,680)	(15,731,025)	(16,312,443)
Net County Cost	(860,815)	(407,956)	776,260	776,258	872,377

State Controller
County Budget Act
(1985)

County of Placer
State of California
Operations of Internal Service Fund
Operational Statement for the Fiscal Year 2005-06

County Budget Form
Schedule 10

Fund: 250 County Services Fund					
Subfund: 300 Correctional Food Services					
Budget Unit: 2030 Food Services Program					Approved Adopted by the Board of Supervisors 2005-06 (6)
Operating Detail (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	
Operating Income					
8191 Food Service Sales		300			
8193 Other Services	1,682,263	1,889,825	2,247,500	2,247,500	2,247,500
8212 Other General Reimbursement	80,138	100,396	5,000	5,000	5,000
Total Operating Income	1,762,401	1,990,521	2,252,500	2,252,500	2,252,500
Operating Expenses					
1002 Salaries and Wages	392,634	392,449	527,879	486,850	486,850
1003 Extra Help	52,764	62,366	52,003	52,003	52,003
1004 Accr Compensated Leave	(18,002)	1,174			
1005 Overtime & Call Back	3,116	6,696	3,960	3,960	3,960
1300 P.E.R.S.	38,973	71,685	103,482	95,725	95,725
1301 F.I.C.A.	33,087	35,427	44,664	41,525	41,525
1310 Employee Group Ins	76,397	100,995	119,500	115,000	115,000
1315 Workers Comp Insurance	56,471	59,292	67,269	66,055	66,055
2051 Communications - Telephone	5,507	4,960	5,500	5,500	5,500
2068 Food	793,510	804,464	844,750	844,750	844,750
2085 Household Expense	40,850	44,599	18,000	37,500	37,500
2086 Refuse Disposal	727				
2140 Gen Liability Ins	3,873	4,526	5,000	5,000	5,000
2273 Parts	895	1,330			
2290 Maintenance - Equipment	55,497	60,646	5,000	20,000	32,368
2291 Maintenance - Computer Equip			1,000	1,000	1,000
2310 Employee Benefits Systems	19,316	26,321	30,000	30,000	34,030
2405 Materials - Bldgs & Impr	40,955	53,047			
2439 Membership/Dues		50			
2456 Misc Expense	100				
2481 PC Acquisition	4,452		4,000	2,000	2,000
2511 Printing	2,000	750	2,000	2,000	800
2522 Other Supplies	4,350	8,777	19,000	19,000	17,800
2523 Office Supplies & Exp	1,189	1,305	1,500	1,500	1,500
2524 Postage	800	1,166	1,200	1,200	1,200
2555 Prof/Spec Svcs - Purchased	480	14,003	10,200	27,700	27,700
2556 Prof/Spec Svcs - County	1,637	1,895			
2709 Rents & Leases - Computer S	5,219	5,851	5,851	5,851	5,851
2710 Rents & Leases - Equipment		225			
2809 Rents and Leases-PC	2,356	2,012			
2838 Special Dept Expense-1099 Rep	4,397	4,317			
2840 Special Dept Expense	28,738	40,225	151,581	151,581	151,581
2844 Training	585	938	4,000	2,000	2,000
2931 Travel & Transportation		685	2,500	1,500	1,500
2932 Mileage	658	634			
2941 County Vehicle Mileage	5,038	8,799	6,500	6,500	6,500
3551 Transfer Out A-87 Costs	18,132	71,459	100,000	76,002	52,004
3701 Equipment Depreciation	12,346	13,869	10,000	10,000	10,000
3851 Interest		41,733			
5405 I/T Maintenance - Bldgs & Impro			29,361	40,000	50,000
5552 I/T - MIS Services			884	884	884
Total Operating Expenses	1,689,047	1,948,670	2,176,584	2,152,586	2,152,586
Net Operating Income (Loss)	73,354	41,851	75,916	99,914	99,914
Non-Operating Revenue (Expense)					
6950 Interest	3,316	3,189	4,000	4,000	4,000
8764 Miscellaneous Revenues	1,634	1,000			
Total Non-Operating Revenue (Expense)	4,950	4,189	4,000	4,000	4,000
Net Income (Loss)	78,304	46,040	79,916	103,914	103,914
Fixed Assets					
4451 Equipment	27,413		25,000	25,000	25,000
4452 Capitalized Equipment	(27,413)				

County of Placer
State of California
Operations of Internal Service Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 250	County Services Fund				
Subfund: 300	Correctional Food Services				
Budget Unit: 2030	Food Services Program				
Operating Detail (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	Approved Adopted by the Board of Supervisors 2005-06 (6)
Total Fixed Assets			25,000	25,000	25,000